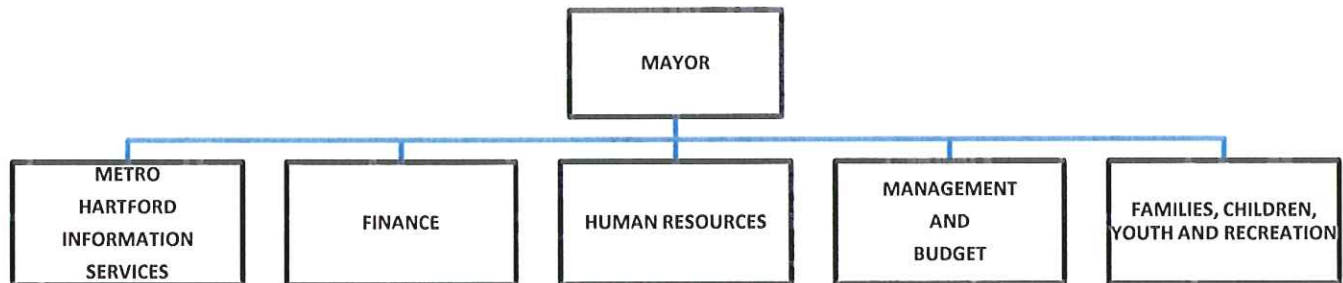


# General Government

## Administrative Services

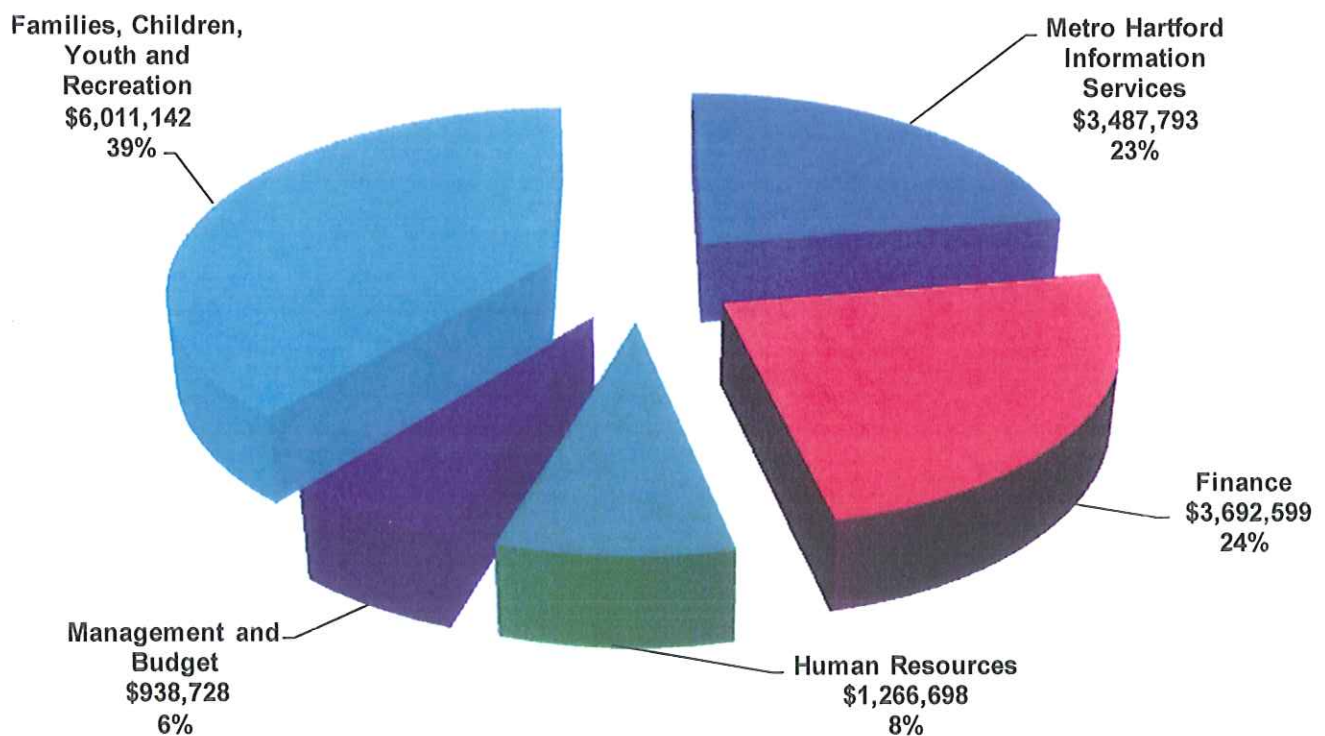
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### Department Expenditures as a Percentage of Administrative Services

**Total \$15,396,960**

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## Metro Hartford Information Services

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### Mission Statement:

The mission of the Metro Hartford Information Services (MHIS) is to provide leadership, coordination, and support for the information technology and communications needs of the City of Hartford, the Hartford Public Schools, the Hartford Public Library, and the Hartford Parking Authority.

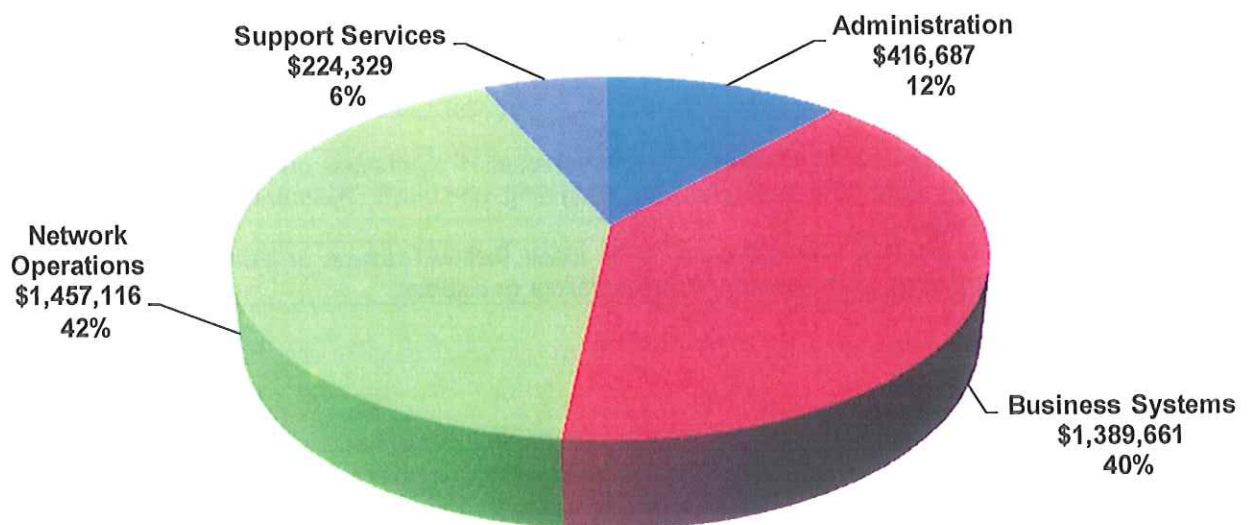
### Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$3,487,793. This reflects an increase of \$160,598 or 4.8% compared to the 2011-2012 Revised Budget. The net increase is the result of contractual salary increases and technology expenditures. The \$3,487,793 is the City's contribution to Fund 7057. A transfer of funds from the General Fund to Metro Hartford Information Services is processed monthly to cover actual expenditures.

### Strategic Plan Initiatives:

- Municipal Shared Service Technology and Infrastructure
- Educational Shared Service Technology and Infrastructure
- Program Management Office

### Department General Fund Budget by Program General Fund Total: \$3,487,793



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
000 Administration	340,447	424,482	424,482	416,687	420,854
006 Business Systems	1,276,555	1,272,983	1,272,983	1,389,661	1,403,558
008 Network Operations	1,580,925	1,418,733	1,418,733	1,457,116	1,471,687
009 Support Services	233,247	210,997	210,997	224,329	226,572
<b>General Fund Total</b>	<b>3,431,174</b>	<b>3,327,195</b>	<b>3,327,195</b>	<b>3,487,793</b>	<b>3,522,671</b>

<b>GENERAL FUND</b>	<b>FT Positions</b>	17	17	17	17	17
	<b>FTE's</b>	17.0	17.0	17.0	17.0	17.0
	<b>Revenue</b>	0	0	0	0	0

**Program Section:****Program: Administration**

**Program Goal:** The goal of the Administration division is to ensure alignment with the Mayoral and Superintendent's strategic, short and long-term goals, policies, and procedures, to provide leadership in technology decision making both internally and externally; build and maintain relationships with the City's operating departments including The Hartford Public Schools departments and all school sites; maintain control of, and provide accountability for, the department's budget; and insure that all members of MHIS have the tools, training and support they need to succeed in their work.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$416,687
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Administration	Effective oversight and documentation of all IT purchases, operations, and contracts through planning, budgeting, and quality assurance measures.	
Disaster Recovery/ Business Continuity	Ensure that a working plan is in place that will reduce or eliminate downtime in the event of systems failure or disaster.	

**Program: Business Systems**

**Program Goal:** The goal of the Business Systems division is to provide system administration, security and support for the financial, human resource, and enterprise management and reporting systems used by the Board of Education and the City of Hartford.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,389,661
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

**Program Services:**

Name	Goal	Legal Mandate
Financial Management/Finance Systems/ Time and Attendance --Pension	Implement and provide technical support for financial management systems used for payroll, human resources, revenue collection and other financial activities of City government and the Hartford Public Schools.	
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.	
Gov-Services	Provide continued support for the operation of MUNIS and other systems supporting non-financial Government services.	
Application Development	Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.	
Integration of Efforts To Outcomes (ETO) software for social services case & performance management	Provide ongoing management, training, and a process for technical support and enhancements, to a case management and performance measurement system used by Health and Human Services, the Department of Families, Children, Youth and Recreation, and many Community Based Organizations throughout the City.	

**Program: Network Operations**

**Program Goal:** The goal of the Network Operations division is to operate the municipality's data network, voice communications, and server systems; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Schools and Library's participation in the federal E-Rate program; and safeguard electronic systems and information through disaster recovery / business continuity planning and preparation.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,457,116
General Fund Revenue:	\$0
Fund General Positions:	4
Fund General FTE's:	4.0

**Program Services:**

Name	Goal	Legal Mandate
Network Infrastructure-Maintenance Support	Ensure a highly reliable and secure network infrastructure to meet the needs of City technology users.	
Voice Systems	Enable cost effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.	
Hartford Wi-Fi and Camera Networks	Maintenance of the Wireless Hartford initiative.	
Data Center Management	Act as custodian for all data storage and access.	

**Program: Support Services**

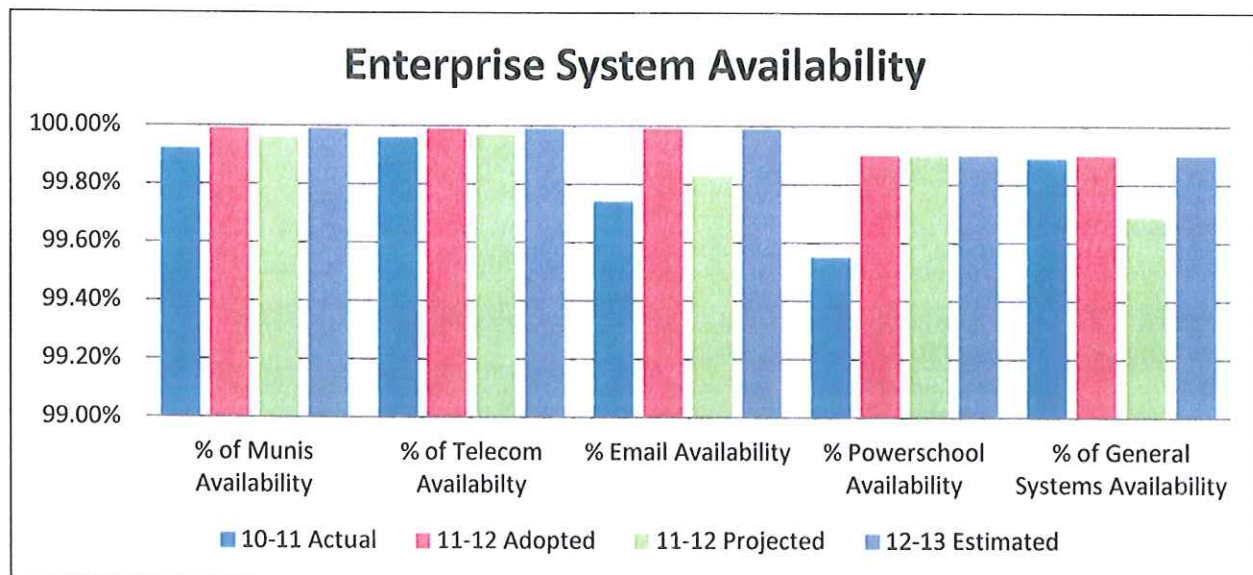
**Program Goal:** The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools', and Hartford public Library with timely corrective and consistent preventive maintenance, project management and technology purchasing support in the areas of computer hardware, software, printers, peripheral equipment, and mobile communication devices.

**Program Budget Summary:**

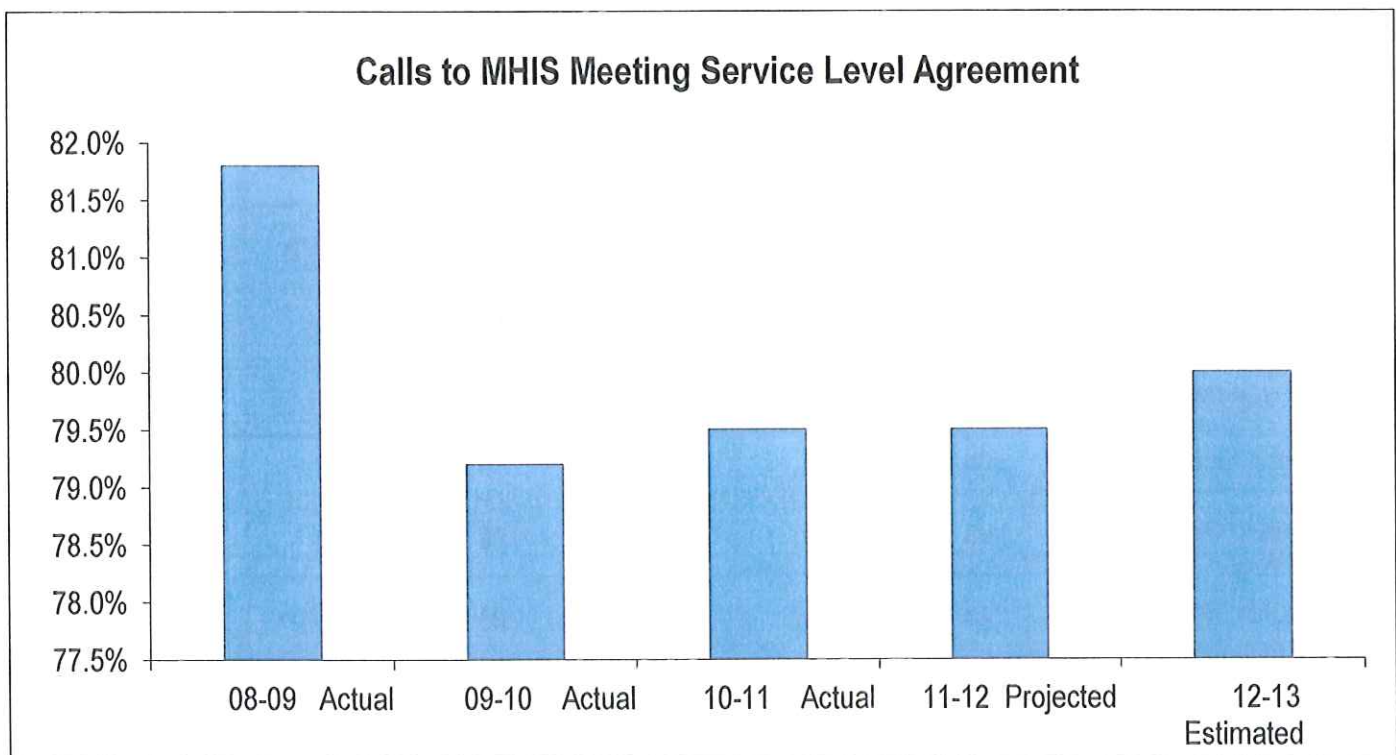
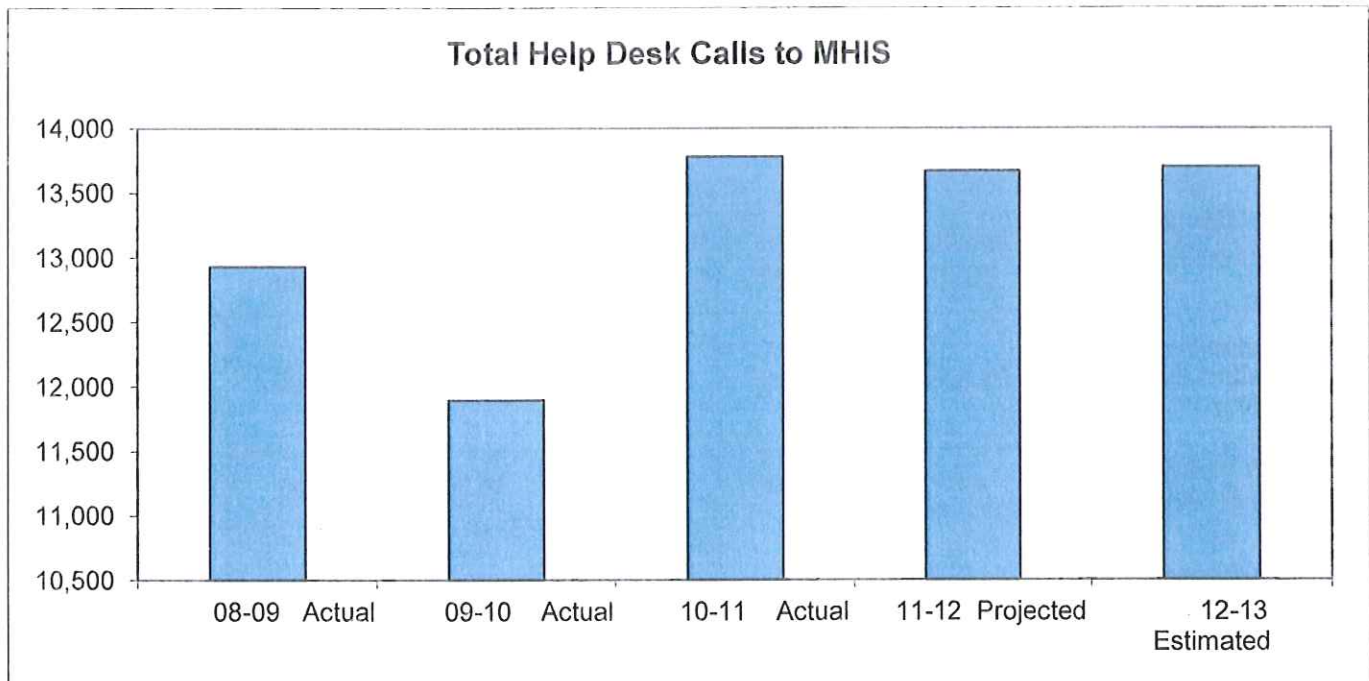
Mayoral Goal:	1
General Fund Expenditures:	\$224,329
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

**Program Services:**

Name	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	
On Site Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
Mobile Device Support	Enable cost effective and reliable mobile device services and support to meet the future needs of all municipal workers so they may work effectively and remotely.	
Program Management Office (POM)	To create a functional Program Management Office that establishes and implements project management methodologies for the benefit of MHIS in a way that encourages collaboration, standardization, and overall improvement in project results across MHIS.	

**Department Balanced Scorecard:**





Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Support Services**

**Output & Effectiveness**

# Help Desk calls to MHIS	12,929	11,893	13,778	10,900	13,668	13,700
% of support calls completed within standard turnaround time	81.80%	79.20%	79.50%	81.00%	79.50%	80.00%
Average time to resolve support calls (Minutes)	n/a	52.19	50.00	40.00	34.00	30.00
User satisfaction Rate (scale 1-5, 5 best)	n/a	4.7	4.7	5.0	4.7	5.0
% Powerschool Availability	n/a	n/a	99.55%	99.90%	99.90%	99.90%
% MUNIS availability	99.70%	99.00%	99.92%	99.99%	99.96%	99.99%
% Email availability	n/a	n/a	99.74%	99.99%	99.83%	99.99%
% Telecom availability	99.79%	99.75%	99.96%	99.99%	99.97%	99.99%
% General Systems availability	99.70%	99.00%	99.89%	99.90%	99.69%	99.90%
# of days training labs utilized	173	235	179	200	200	200
<b>Projects</b>						
Started in Quarter	n/a	n/a	n/a	15	19	17
Finished in Quarter	n/a	n/a	n/a	25	26	25
Open - On Time	n/a	n/a	n/a	25	66	46
Open - Delayed	n/a	n/a	n/a	10	5	7
TOTAL OPEN	n/a	n/a	n/a	70	69	70



## Finance

### Mission Statement:

The mission of the Finance Department is to ensure the fiscal integrity of the City of Hartford by exercising due diligence and control over the City's assets and resources and providing timely and accurate reporting under the guidelines of Generally Accepted Accounting Principles (GAAP). Additionally, Finance will provide quality service and support to both our internal and external customers through the efficient and effective use of sound business principles and a dedication to excellent customer service.

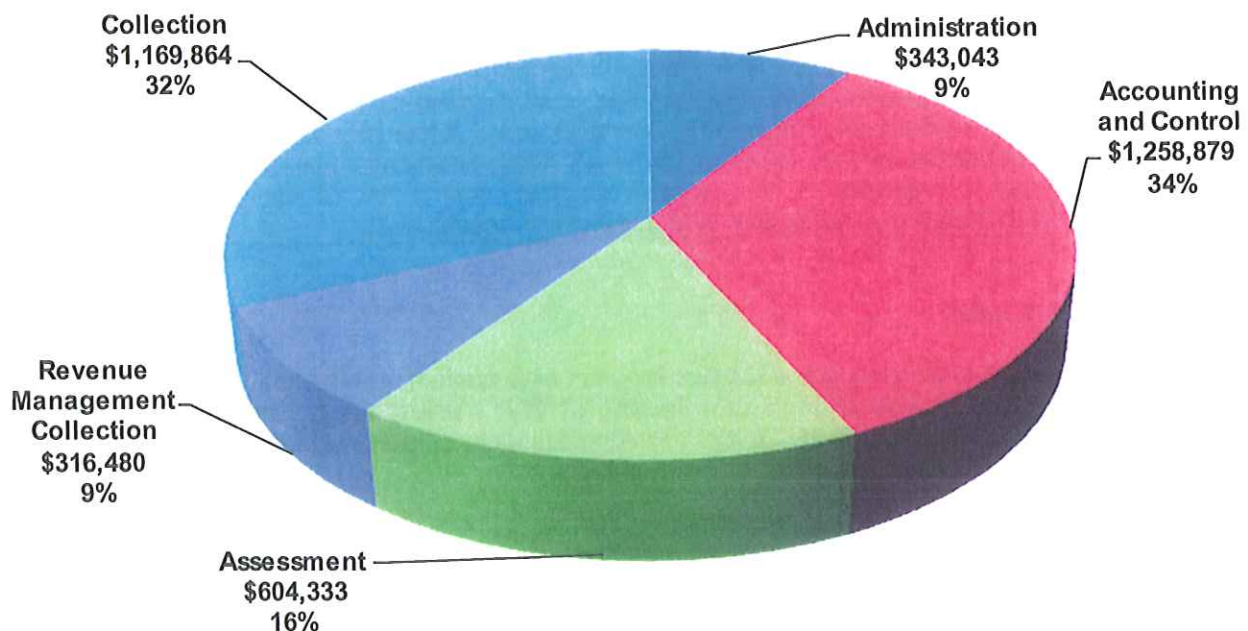
### Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$3,692,599. This reflects an increase of \$90,330 or 2.5% compared to the Revised Budget for Fiscal Year 2011-2012. The net increase is the result of an enhanced out-of-state collection program.

### Strategic Plan Initiatives:

- Internal Service Fund Deficit Reduction
- Other Post-Employment Benefits (OPEB)
- Grow Non-Tax Revenue Sources
- Continued Participation in MUNIS Working Group
- Growth of City's Grand List
- Increased Focus on Delinquent Revenue Collections
- Improved Tax Reporting
- Implement Voluntary PILOT Initiative in collaboration with Mayor's Office
- Implementation of Time and Attendance Software

**Department General Fund Budget by Program**  
**General Fund Total: \$3,692,599**



**Department Budget Summary:**

<b>PROGRAM NAME</b>	<b>FY 10-11 ACTUAL</b>	<b>FY 11-12 ADOPTED</b>	<b>FY 11-12 REVISED</b>	<b>FY 12-13 RECOMMENDED</b>	<b>FY 13-14 FORECAST</b>
000 Administration	262,418	330,201	332,571	343,043	346,473
001 Accounting and Control	1,770,265	1,155,142	1,112,244	1,258,879	1,271,468
002 Assessment	624,576	1,026,018	1,037,789	604,333	610,376
004 Procurement Services	234,575	0	0	0	0
006 Revenue Management and	257,874	300,553	300,553	316,480	319,645
007 Collection	706,917	815,251	819,112	1,169,864	1,181,563
<b>General Fund Total</b>	<b>3,856,625</b>	<b>3,602,269</b>	<b>3,602,269</b>	<b>3,692,599</b>	<b>3,729,525</b>

<b>GENERAL</b>	<b>FT Positions</b>	53	46	46	48	48
<b>FUND</b>	<b>FTE's</b>	50.3	46.3	46.0	48.0	48.0
	<b>Revenue</b>	335,477,977	337,954,604	339,847,149	325,014,634	319,954,634

**Program Section:****Program:** Administration

**Program Goal:** The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel, and finances.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$343,043
General Fund Revenue:	\$63,143,711
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Administration	Oversee the programs of the Department, provide direction to staff to meet the Department's objectives and plans, and implement as well as oversee programs required by Charter, Federal, State laws and local ordinances as they relate to the sound financial management of the City. Included is the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

**Program:** Accounting and Control

**Program Goal:** The goal of the Accounting and Control Program is to prepare, control and process all accounting documents, prepare financial statements and maintain the MUNIS ERP financial system for the City, the Board of Education, the Hartford Public Library, and the Hartford Parking Authority in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,258,879
General Fund Revenue:	\$45,145
General Fund Positions:	17
General Fund FTE's:	17.0

**Program Services:**

Name	Goal	Legal Mandate
Accounting	Produce the Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit with an unqualified independent audit opinion.	√
Accounts Payable/ Pre-Audit	Account for the financial transactions of the City of Hartford properly.	√
Payroll	Produce timely and accurate payrolls and reports in order to respond to customers' (employee, retiree or legal authority) inquiries on a timely basis.	√

**Program: Assessment**

**Program Goal:** The goal of the Assessment Program is to discover, list and value all Real Property, Personal Property, Exempt Property and Motor Vehicles in the City in order to produce a Grand List by January 31<sup>st</sup> of each year for use by the City Council in setting the mill rate and by the Tax Collector for tax billing.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$604,333
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

**Program Services:**

Name	Goal	Legal Mandate
Grand List Determination	Determines the value of all taxable real property, personal property and motor vehicle grand lists. Also assists veteran and elder homeowners with tax relief applications so that they may receive a fair and equitable assessment.	√

**Program: Revenue Management and Collection**

**Program Goal:** The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of revenue for the City. Plan, organize and provide the vehicle for collection of all corporate, state and federal revenue as well as forecast future revenue for the City's General Fund and Police Private Duty.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$316,480
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

**Program Services:**

Name	Goal	Legal Mandate
Revenue Management	Collects revenue and issues proper receipts in a timely fashion. Responsible for planning, organizing and forecasting future revenue.	√

**Program: Collection**

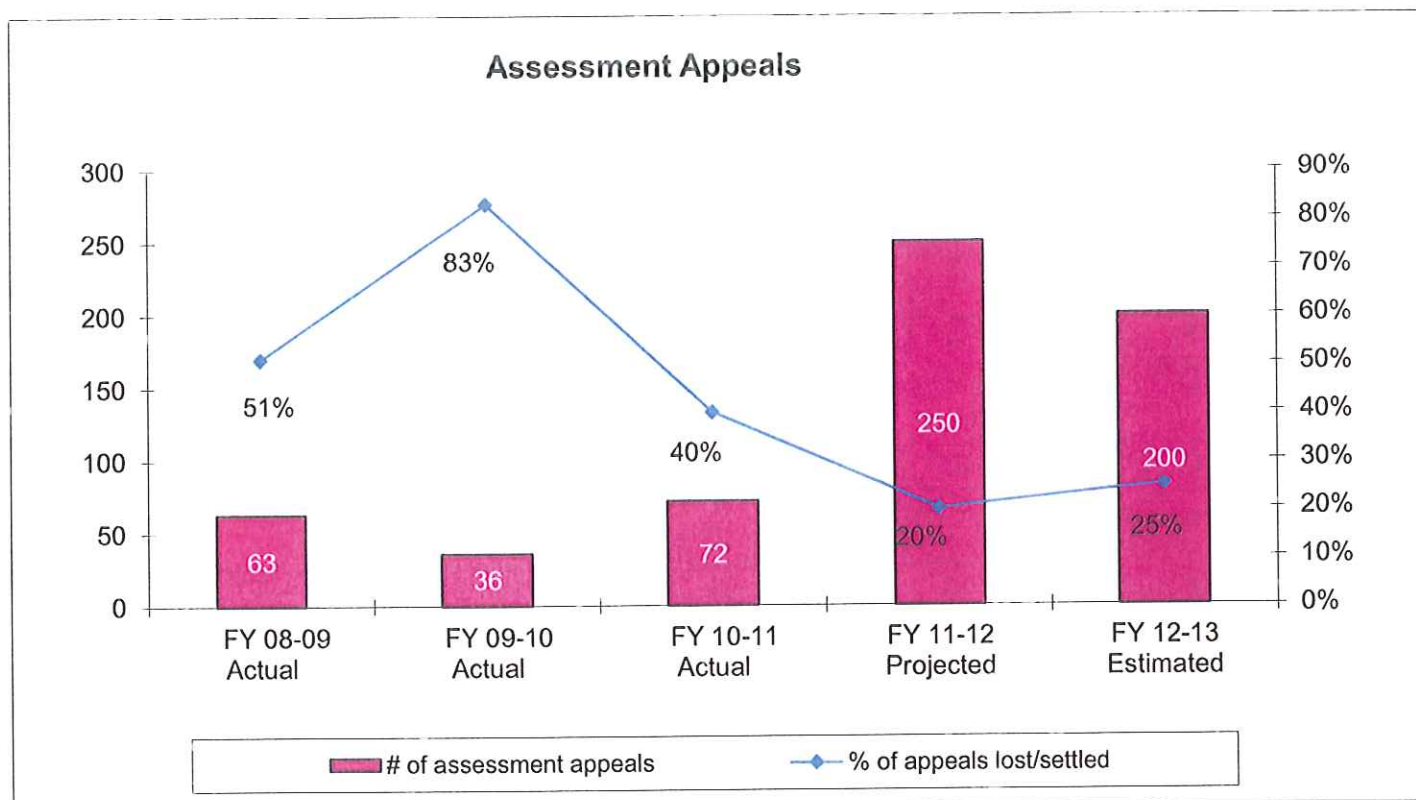
**Program Goal:** The goal of the Collection Program is to bill and collect in a timely and equitable manner for real estate, personal property and motor vehicle taxes to fund the operations of City government and maintain fiscal stability.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,169,864
General Fund Revenue:	\$261,825,778
General Fund Positions:	16
General Fund FTE's:	16.0

**Program Services:**

Name	Goal	Legal Mandate
Payment Collection & Processing	Collects, processes, balances, deposits, and reports all revenue in a timely and accurate manner.	√

**Department Balanced Scorecard:**

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Tax Collection****Effectiveness**

% of checks deposited within 48 hours of receipt in the Tax Office	n/a	n/a	83%	93%	95%	95%
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**Program: Assessment****Output, Efficiency & Effectiveness**

# of assessment appeals	63	36	72	150	250	200
% of appeals lost/settled	51%	83%	40%	25%	20%	25%
\$ revenue lost per lost appeal	\$11,121	\$18,191	\$8,959	\$7,500	\$25,000	\$25,000

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Accounting & Control****Output & Effectiveness**

# of days payable outstanding	30	40	27	30	30	30
% of invoices paid within 35 days of receipt	80.6%	87%	88.0%	93.0%	90%	90%

**Program: Payroll****Output & Effectiveness**

% City Employees participating in Direct Deposit	n/a	n/a	n/a	n/a	73%	85%
% City Retirees participating in Direct Deposit	n/a	n/a	n/a	n/a	78%	85%

**Program: Revenue Management and Collection****Output & Effectiveness**

% of Police Private Duty Job receivables exceeding 30 days	n/a	14%	34%	15%	30%	15%
% of Special Events receivables exceeding 30 days	n/a	65%	50%	50%	25%	25%
% of other non-property tax receivables exceeding 30 days	n/a	28%	31%	20%	31%	50%



## Human Resources

### Mission Statement:

The Department of Human Resources is committed to the effective management of all City business relating to personnel transactions, labor relations, employee professional development and benefits. This commitment is two-fold. First, the department seeks to meet the human resource needs of all City departments; find creative ways to attract and retain a talented workforce; ensure that employees are fairly compensated; offer employees growth and educational opportunities; provide effective recommendations and resolutions to operational and employee issues and provide quality and cost effective benefit plans and services. Second, the department seeks to assist its public clients by matching their desired or marketable skills sets to employment opportunities within various City departments and advancing our technical capabilities to offer more efficient and effective ways to provide employment services both internally and externally.

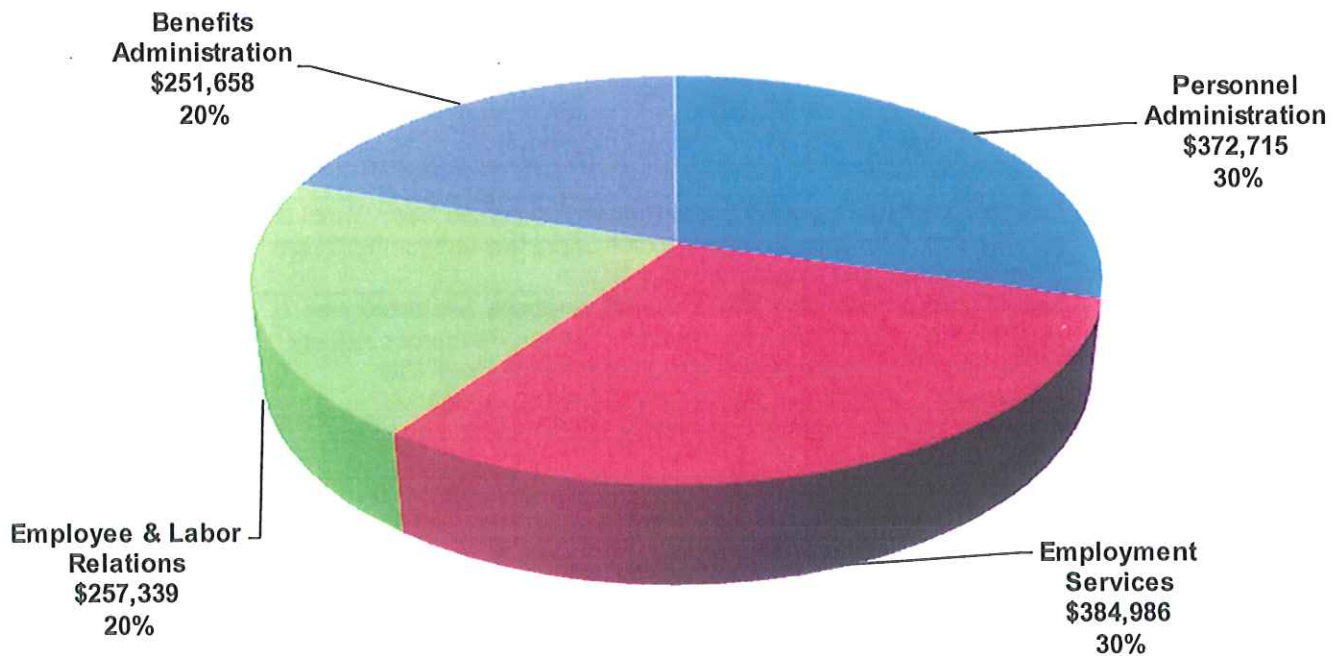
### Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$1,266,698. This reflects an increase of \$55,773 or 4.6% compared to the Revised Budget for Fiscal Year 2011-2012. The net increase is the result of salary adjustments.

### Strategic Plan Initiatives:

- MUNIS Human Resources Module Enhancements
- Electronic applications
- Implementation of the Employee Development Training Program
- Review and update Human Resources Policies and Procedures
- Review and update City Policies

### Department General Fund Budget by Program General Fund Total: \$1,266,698



**Department Budget Summary:**

<b>PROGRAM NAME</b>	<b>FY 10-11 ACTUAL</b>	<b>FY 11-12 ADOPTED</b>	<b>FY 11-12 REVISED</b>	<b>FY 12-13 RECOMMENDED</b>	<b>FY 13-14 FORECAST</b>
000 Administration	205,722	364,100	366,204	372,715	376,442
001 Employment Services	369,030	373,859	371,755	384,986	388,836
002 Training Program	52,289	0	0	0	0
003 Technical Resources	170,859	0	0	0	0
004 Employee & Labor Relations	263,726	221,347	221,347	257,339	259,912
005 Benefits Administration	211,611	251,619	251,619	251,658	254,175
<b>General Fund Total</b>	<b>1, 273, 237</b>	<b>1,210,925</b>	<b>1,210,925</b>	<b>1,266,698</b>	<b>1, 279,365</b>

<b>GENERAL</b>	<b>FT Positions</b>	13	15	15	15	15
<b>FUND</b>	<b>FTE's</b>	13.0	15.0	15.0	15.0	15.0
	<b>Revenue</b>	36,084	10,250	10,250	5,100	5,100

**Program Section:****Program:** Personnel Administration

**Program Goal:** The goal of the Personnel Administration Program is to oversee the activities of the Department, provide direction to staff to meet the Department's goals and objectives, and implement and oversee programs required by the Charter, Federal and State laws, and local ordinances as they relate to human resource matters. The Personnel Administration Program also manages policy program changes and provides a full range of administrative technical support services, including collective bargaining and contract administration, maintaining the Human Resources MUNIS database and personnel records, and processing employment documents in an effective and timely manner for City departments, employees, applicants and members of the community.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$372,715
General Fund Revenue:	\$5,100
General Fund Positions:	5
General Fund FTE's:	5.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Personnel Administration	Oversee all of the functions in the Human Resources Department and provide sound recommendations to the Executive Leadership Team on employment and labor relations matters.	√
Personnel Database	Maintain the Human Resources MUNIS database and personnel records of all City employees. Process Human Resources Activity forms and other employment related documents for all City departments and provide guidance and training as needed.	√
Contracts Processing	Process City union contract provisions in a timely and accurate manner.	√
Legal Mandates	Coordinate document gathering and respond to Freedom of Information requests, subpoenas and employment verifications.	√
Equal Employment Opportunity	Coordinate and investigate employee EEO complaints, provide data support and interface with Corporation Counsel Office as necessary. Also, responsible for the City's Affirmative Action Plan, including ensuring compliance in meeting EEO goals and assisting with EEO training.	√

**Program: Employment Services**

**Program Goal:** The goal of the Employment Services Program is to assist City departments in recruiting, testing, and establishing eligibility registers of qualified candidates to fill vacant positions or promotional opportunities. The program also determines the classifications of positions in the classified service, administers the pay plan and provides advice and counsel to department directors and employees in order to sustain a productive workforce. The Employment Services Program also coordinates all training, identify training needs and provide training opportunities and resources for City departments in order to enhance the skills, knowledge and career advancement of City employees.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$384,986
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

**Program Services:**

Name	Goal	Legal Mandate
Recruitment	Provide recruitment services to City departments in order to fill personnel needs in a timely manner to sustain a productive workforce.	√
Classification/Compensation	Conduct classification and compensation studies for City departments in order to determine appropriate classifications of positions and equitable wages in the classified service and better meet the needs of City departments and the community.	√
Examination Administration	Coordinate and administer examinations in order to fill vacant positions or promotional opportunities.	√
Training	Coordinate and facilitate training (mandated or otherwise) for City employees and departments in order to meet legal mandates and to develop and encourage employee professional growth and retain a talented workforce.	√

**Program: Employee and Labor Relations**

**Program Goal:** The goal of the Employee and Labor Relations Program is to successfully negotiate labor agreements and to effectively resolve grievance, arbitration, prohibited practice cases and employee issues, while providing consistent contract interpretation to employees and departments in a timely manner to sustain a responsive workforce.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$257,339
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Services:**

Name	Goal	Legal Mandate
Contract Administration	Ensure contract provisions are enforced and upheld by City departments. Provide sound employment and labor relations advice and counseling to departments and employees in a timely and accurate manner.	
Contract Negotiations	Effectively coordinate and participate in contract negotiations to ensure that contracts are negotiated in a timely and equitable manner.	√
Grievance Hearings	Conduct hearings on City employee grievances in an impartial and timely manner.	√
Training	Provide training on labor relations matters, progressive discipline and just cause standards.	
Labor Board Complaints and CHRO Matters	Assist the Corporation Counsel with CHRO and Labor Board Complaint matters, including data support, fact-finding and hearing participation.	√

**Program: Benefits Administration**

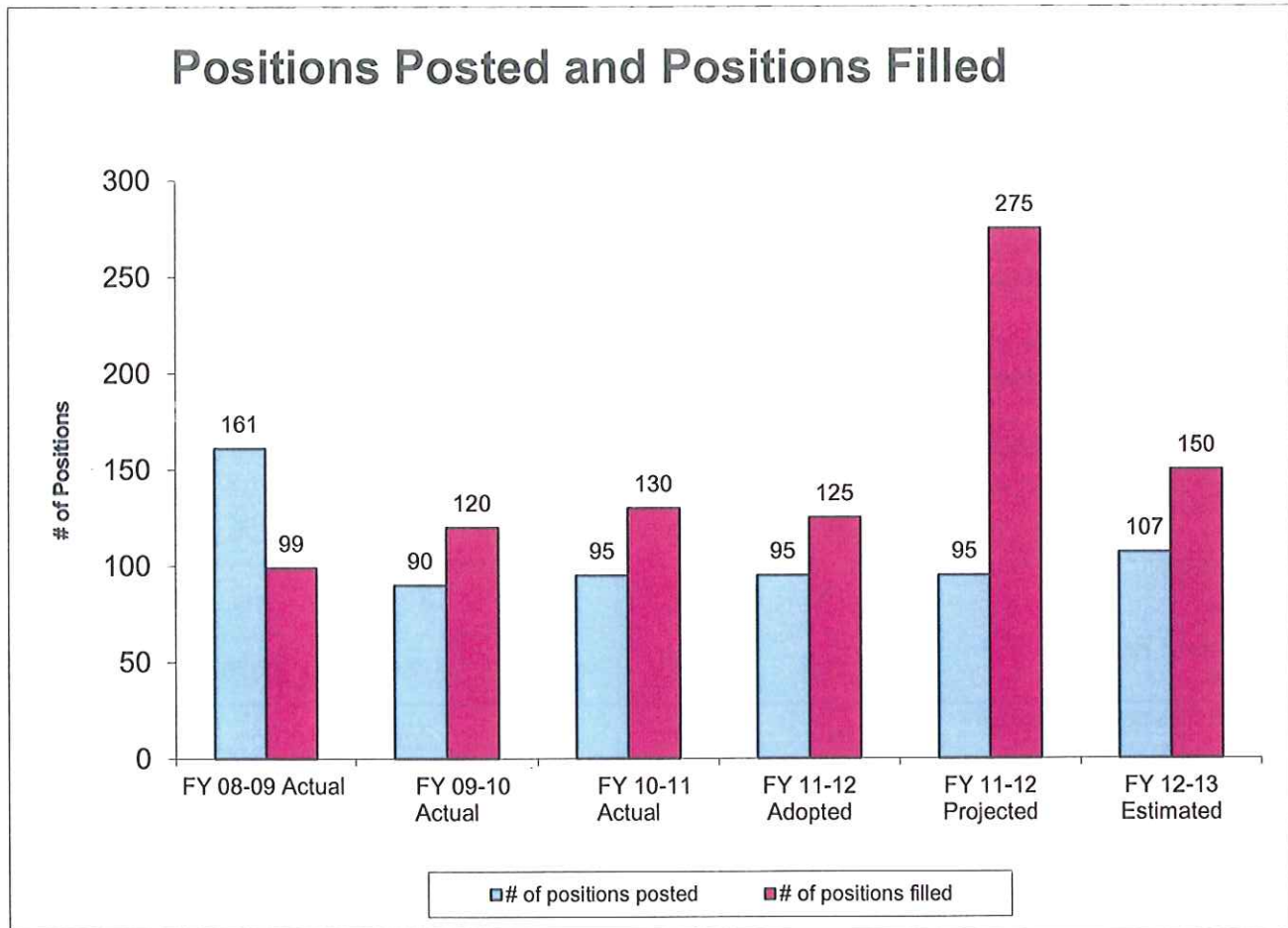
**Program Goal:** The goal of the Benefits Administration Program is to develop, coordinate, manage and administer health and dental benefit programs for active employees and retirees.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$251,658
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

**Program Services:**

Name	Goal	Legal Mandate
Benefits Administration	Develop, coordinate, manage and administer health and dental benefit programs for active and retired employees.	
Wellness	Promote ongoing health and wellness initiatives to engage and support an employee's healthy lifestyle and assist others toward this goal.	

Department Balanced Scorecard:

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Employment Services****Output & Effectiveness**

# of FT Positions Posted	161	90	95	95	95	107
# of FT Positions Filled	99	120	130	125	275	150
Avg # of Days to Fill a Classified Vacancy	n/a	40	35	35	80	48
# Applications Processed	n/a	n/a	n/a	n/a	n/a	1,400
% New Hires Filled with Hartford residents	50%	40%	42%	41%	41%	40%

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Personnel Administration****Output & Effectiveness**

% Employees attending at least 1 Training Course	n/a	33%	35%	35%	5%	35%
% Employees attending at least 1 Mandatory Training Course	n/a	24%	25%	25%	5%	25%
# Hartford Resident Employees	733	950	850	870	870	870
# FT Hartford Resident Employees	454	585	525	535	535	535
# PT Hartford Resident Employees	279	365	325	335	335	335
# Non-Hartford Resident Employees	1,157	1,215	1,195	1,220	1,220	1,220
% Hartford Resident Employees	39	44%	42%	42%	42%	42%
% Non-Hartford Resident Employees	61	56%	58%	58%	58%	58%

**Program: Employee and Labor Relations****Output & Effectiveness**

# Grievances Filed	n/a	40	50	50	50	50
# Grievances Resolved at City Level	n/a	n/a	n/a	n/a	n/a	35
# MPPs Filed	n/a	10	n/a	15	5	12
# MPPs Resolved	n/a	3	n/a	5	2	6
# EEO Complaints Filed	n/a	n/a	n/a	n/a	n/a	10
# of EEO Complaints Resolved	n/a	n/a	n/a	n/a	n/a	5



Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Benefits Administration****Output & Effectiveness**

# New Lost Time Workers Compensation Claims Filed	n/a	n/a	n/a	n/a	n/a	410
# New Medical Only Workers Compensation	n/a	n/a	n/a	n/a	n/a	515
% Workers Compensation Claims Accepted as Compensable	n/a	n/a	n/a	n/a	n/a	61%
# Lost Time Workers Compensation Claims Closed	n/a	n/a	n/a	n/a	n/a	550
# Medical Only Workers Compensation Claims Closed	n/a	n/a	n/a	n/a	n/a	600



## Management and Budget

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### Mission Statement:

The mission of the Office of Management and Budget is to provide professional financial forecasting, budget development and control, operations analysis, and grants management to Hartford's elected leadership, executive management, department directors and constituents enabling them to make informed decisions regarding the allocation and use of resources required to achieve City goals.

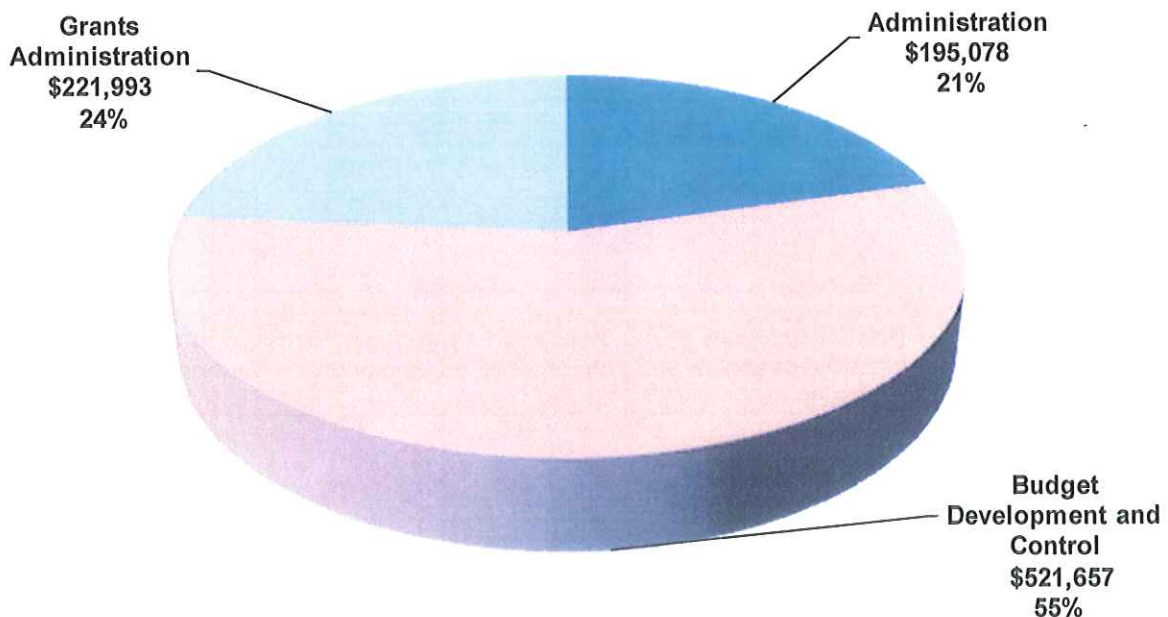
### Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$938,728. This reflects no change from the Revised Budget for Fiscal Year 2011-2012. The Grants Administration Division has two and one half FTE's funded in the General Fund and three and one half FTE's funded by grants.

### Strategic Plan Initiatives:

- Expand grant administrative services
- MUNIS Grants Management module implementation
- Continuous Financial Reporting
- Conduct analysis of business operations and recommend changes in operations that will improve the City's financial position

**Department General Budget by Program**  
**General Fund Total: \$938,728**



**Department Budget Summary:**

<b>PROGRAM NAME</b>	<b>FY 10-11 ACTUAL</b>	<b>FY 11-12 ADOPTED</b>	<b>FY 11-12 REVISED</b>	<b>FY 12-13 RECOMMENDED</b>	<b>FY 13-14 FORECAST</b>
000 Administration	144,417	200,434	199,744	195,078	197,029
001 Budget Development and Control	525,138	517,504	518,194	521,657	526,873
002 Grants Administration	50,248	220,790	220,790	221,993	224,213
003 Operations Improvement	9,492	0	0	0	0
004 Graphics and Mail Services	501,984	0	0	0	0
<b>General Fund Total</b>	<b>1,231,279</b>	<b>938,728</b>	<b>938,728</b>	<b>938,728</b>	<b>948,115</b>

<b>GENERAL</b>	<b>FT Positions</b>	12	12	12	12	12
<b>FUND</b>	<b>FTE's</b>	12.0	11.5	11.5	11.5	11.5
	<b>Revenue</b>	15,146	150,000	150,000	394,000	394,000

**Program Section:****Program:** Administration

**Program Goal:** The goal of the Administration Program is to provide leadership and direction in order to fulfill the department's mission and achieve its goals and objectives.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$195,078
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Administration	Oversee the functions of the department by providing direction to staff in budget development and control, process improvements and grants administration.	

**Program:** Budget Development and Control

**Program Goal:** The goal of the Budget Development and Control Program is to coordinate the development of the City's budget and maintain organizational financial control over budget implementation in order to support sound management of fiscal resources to achieve City goals.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$521,657
General Fund Revenues:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

**Program Services:**

Name	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the adopted budget in order to ensure financial stability by balancing service demands with available resources.	√
Financial Analysis/ Reporting	Monitor department expenditures and fund transfers and maintain position control in order to ensure compliance with the adopted budget and City financial management policies.	√
Operations Improvement	Facilitate and provide analytical and technical assistance to process improvement projects in order to increase the effectiveness and efficiency of City operations.	
Audit Analysis/ Reporting	Collaborate with operating departments to review and address audit issues identified by Internal Audit Department to ensure fiscal and administrative effectiveness, as well as efficiencies of City operations.	

**Program:** Grants Administration

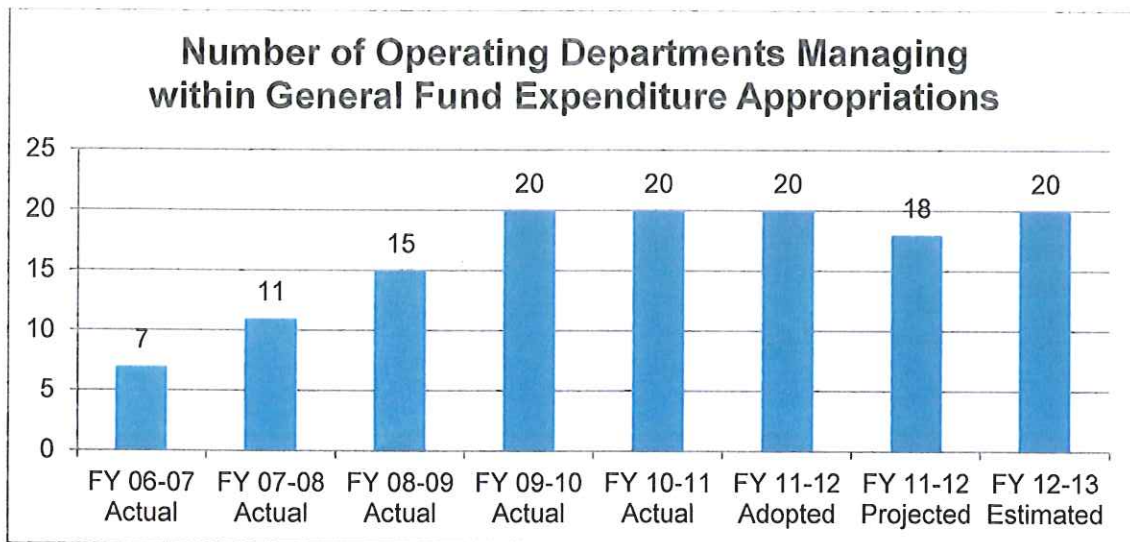
**Program Goal:** The goal of the Grants Administration Program is to centralize the City's efforts to monitor and report existing grants and seek and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$221,993
General Fund Revenues:	\$394,000
General Fund Positions:	3
General Fund FTE's:	2.5

**Program Services:**

Name	Goal	Legal Mandate
Grant Identification	Identification of grant opportunities and other funds at the federal, state and local levels.	
Grant Writing Services	Assist individual departments in the writing of grant applications.	
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.	
Reporting/Compliance	Allow the City to have better control over grantor required reporting and compliance.	

**Department Balanced Scorecard:**

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Budget Development & Control****Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	15	20	20	20	18	20
# of management analysis projects conducted	5	4	5	5	5	5

**Program: Grants Administration****Output & Effectiveness**

# of active grants City-wide**	106	112	100	100	100	175
# of new grants applied for	25	29	25	25	20	25
\$ amount of new grants applied for	\$32,661,421	\$30,742,429	\$10,000,000	\$10,000,000	\$10,000,000	\$15,000,000
# of new grants awarded	16	12	15	15	10	10
\$ amount of new grants awarded	\$11,412,860	\$13,912,709	\$2,000,000	\$2,000,000	\$2,500,000	\$5,700,000
# low-moderate income youth served by CDBG funded programs	NA	NA	NA	NA	NA	3,500
# low-moderate income adults served by CDBG funded programs	NA	NA	NA	NA	NA	2,800
# persons served by Emergency Solutions Grant funded programs	NA	NA	NA	NA	NA	500
# households served by Housing Opportunities with AIDS funded programs	NA	NA	NA	NA	NA	200

\* This is a city-wide indicator that M&B monitors.

\*\* 2012-13 Active Grant numbers include all formula/entitlement grants and LOCIP funded projects.



## Department of Families, Children, Youth and Recreation

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### Mission Statement:

The Department of Families, Children, Youth and Recreation serves Hartford's community by promoting the safety, permanency and well-being of our children/youth and families. Our mission is guided by the fact that the decisions and actions made today will determine the quality of their lives tomorrow.

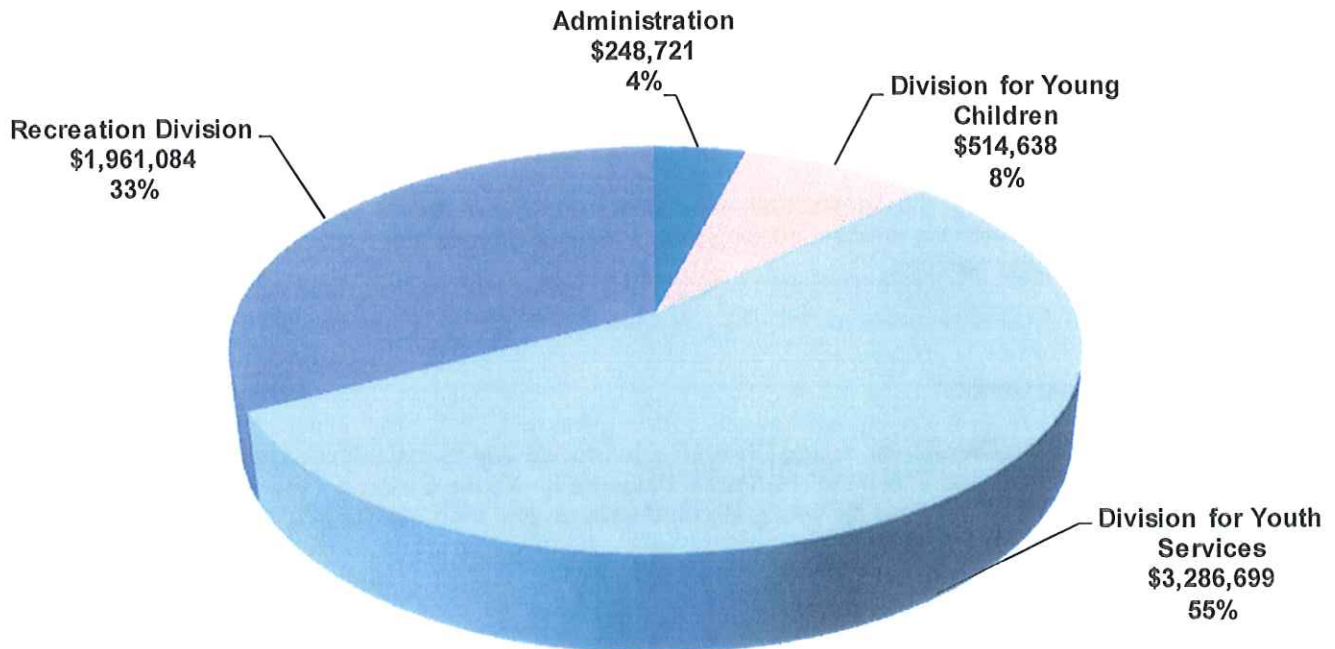
### Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$6,011,142. This reflects an increase of \$25,000 or 0.4% compared to the Revised Budget for Fiscal Year 2011-2012. The net increase is the result of salary adjustments.

### Strategic Plan Initiatives:

- Develop service, family, community and financial partnerships
- Design goal directed services that are child/youth centered and family focused
- Implement a monitoring system to ensure outcomes

### Department General Fund Budget by Program General Fund Total: \$6,011,142



**Department Budget Summary:**

<b>PROGRAM NAME</b>	<b>FY 10-11 ACTUAL</b>	<b>FY 11-12 ADOPTED</b>	<b>FY 11-12 REVISED</b>	<b>FY 12-13 RECOMMENDED</b>	<b>FY 13-14 FORECAST</b>
000 Administration	0	122,371	158,517	248,721	251,208
001 Division for Young Children	0	601,135	531,701	514,638	519,784
002 Division for Youth Services	0	3,261,699	3,261,699	3,286,699	3,319,566
004 Recreation Division	0	2,000,937	2,034,225	1,961,084	1,980,695
<b>General Fund Total</b>	<b>0</b>	<b>5,986,142</b>	<b>5,986,142</b>	<b>6,011,142</b>	<b>6,071,253</b>

<b>GENERAL</b>	<b>FT Positions</b>	0	17	18	20	20
<b>FUND</b>	<b>FTE's</b>	0.0	17.0	19.0	21.0	21.0
	<b>Revenue</b>	0	31,000	31,000	53,000	53,000

**Program Section:****Program:** Administration

**Program Goal:** The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.

**Program Budget Summary:**

Mayoral Goal:	3
General Fund Expenditures:	\$248,721
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	1.7

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Administration	The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.	

**Program:** Division for Young Children

**Program Goal:** The goal of the Division for Young Children is to provide day-to-day administrative leadership, and serve as the lead agency to coordinate and implement Hartford's Blueprint for Young Children. The availability of high quality early childhood and family support services for young Hartford children and their families are consistently at the forefront of the Division for Young Children.

**Program Budget Summary:**

Mayoral Goal:	3
General Fund Expenditures:	\$514,638
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	4.3

**Program Services:**

Name	Goal	Legal Mandate
Division for Young Children	The Division for Young Children provides day-to-day administrative leadership and serves as the lead agency to coordinate and implement Hartford's Blueprint for Young Children.	√
Preschool Provider Network	Promote collaboration among Hartford preschool programs in order to focus collective efforts on identified priorities that promote school readiness outcomes.	√
Infant/Toddler Provider Network	Promote collaboration among Hartford infant/toddler programs in order to focus collective efforts on identified priorities that promote healthy development and early learning.	√
Coordinated Professional Development	Promote the knowledge and skills of early childhood professionals and parents of young Hartford children in order to ensure high quality early learning experiences for infants, toddlers and preschool children.	√
Family Day Care Provider and Kith & Kin Outreach	Establish linkages to center-based programs and provide professional development opportunities to strengthen knowledge and skills of home-based providers.	
Transition to Kindergarten	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers.	√
Child Progress Measures	On a citywide basis, provide statistics of child progress based on State Early Learning Standards for preschool children enrolled in center-based programs.	
Weight Surveillance Initiative	Provide a status of wellness related to obesity and malnourishment of Hartford preschool children in center-based programs.	

**Program:** Division for Youth Services

**Program Goal:** The goal of the Division for Youth Services is to build the capacity of youth development systems that prepare Hartford youth to be healthy, productive and self-reliant adults.

**Program Budget Summary:**

Mayoral Goal:	3
General Fund Expenditures:	\$3,286,699
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

**Program Services:**

Name	Goal	Legal Mandate
Risk-Reduction	Coordinate risk-reduction approached and supports to help youth avoid sexual and reproductive health issues, domestic and community violence, and involvement in the juvenile justice system.	
Enrichment and Support	Coordinate mentoring, civic learning, literacy and other programs for youth, during after-school and summer time, to support academic success and positive engagement in school and community.	√
Workforce Development	Support investments in career exploration programming for youth that align with the Career Competencies Systems develop by Capital Workforce Partners and regional employers.	

Coordinate Professional Development	Provide the Youth Development Practitioners Academy, the Middle Management Institute, Mentoring Preparation, and Cultural Competencies Training for program and management staff in youth development organizations.	
Training & Technical Support	Manage the Citywide Hartford Connects II Efforts-to-Outcomes Technology Enterprise and use data to increase the capacity, coordination, and accountability of Hartford's youth service system.	

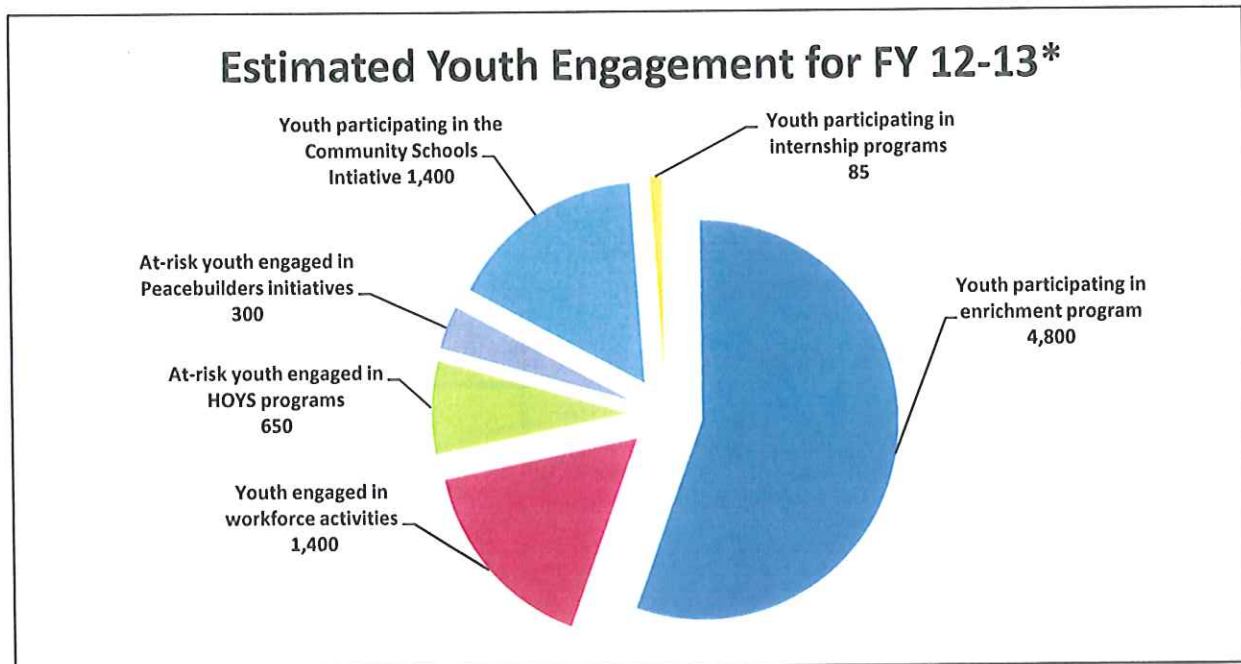
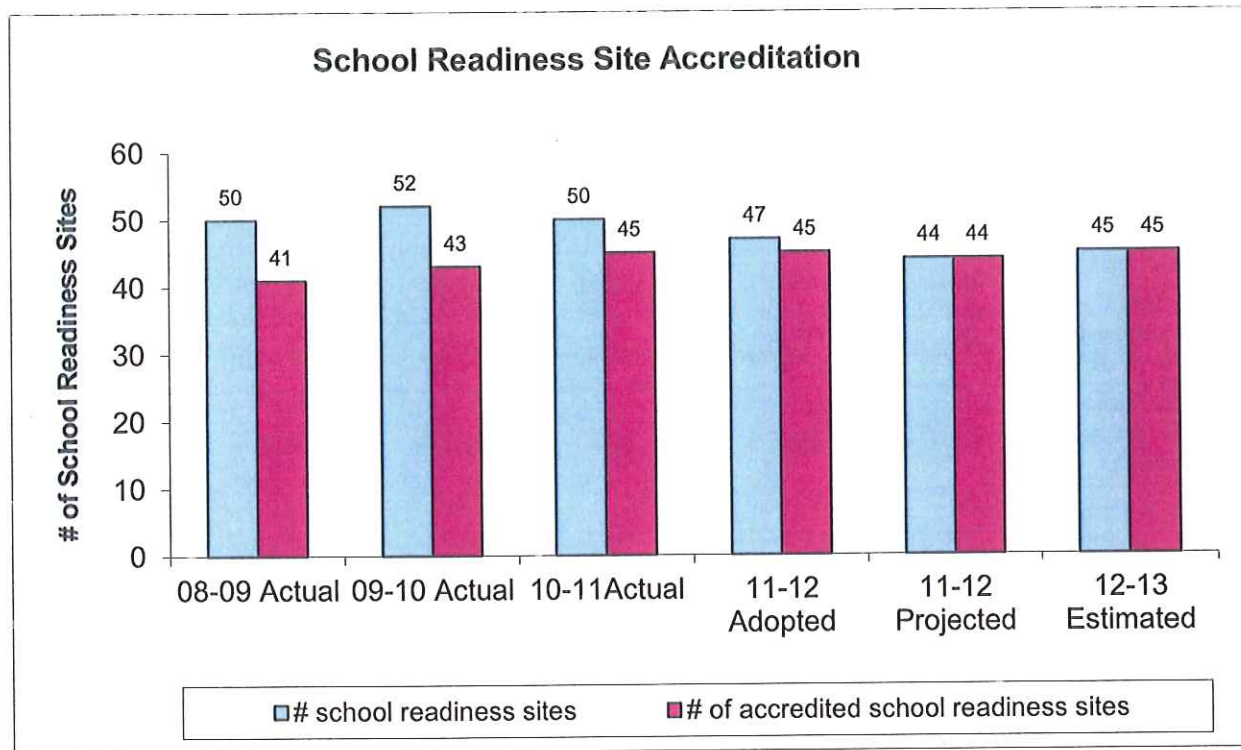
**Program Goal:** The Recreation Division provides creative recreation programs and special events that enhance the quality of life for Hartford families and contribute to making Hartford a vibrant and enjoyable City of visitors.

**Program Budget Summary:**

Mayoral Goal:	3
General Fund Expenditure:	\$1,961,084
General Fund Revenue:	\$53,000
General Fund Positions:	10
General Fund FTE's:	10.0

**Program Services:**

Name	Goal	Legal Mandate
Recreation Center Culture	Promote positive physical, social/emotional and cognitive growth culture through a variety of recreational and educational opportunities for children, youth and adults of all ages.	
Summer/Winter Recreation Programs	Provide season-specific recreation programs that promote physical and mental health, skills development and life enrichment for individuals and families.	
Aquatics	Provide indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.	
Summer/Winter Recreation Programs	Provide financial resources to neighborhoods and organizations to co-sponsor positive family and community development activities and programs throughout the City of Hartford.	
Recreation Partnerships	Provide indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.	

**Department Balanced Scorecard:**

\*Numbers include overlap in participants across programs

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Young Children**

**Output & Effectiveness**

# of 3 & 4 year olds residing in Hartford	4,065	4,077	4,000	4,000	3,950	4,000
# of school readiness slots for 3 & 4 year olds	1,616	1,550	1,500	1,500	1,491	1,500
# of 3 & 4 year olds served in center-based preschool programs.	2,985	2,900	2,800	2,800	2,884	2,900
% of 3 & 4 year olds served in center-based preschool programs	73%	71%	70%	69%	73%	73%
# School Readiness Sites	50	52	50	47	44	45
% of readiness slots filled	87%	95%	97%	95%	97%	98%
% of school readiness children absent more than 25%	13%	12%	10%	12%	15%	10%
# of accredited school readiness sites	41	43	45	45	44	45
# of school readiness professionals that meet minimum state credential requirements	257	256	275	260	258	260
% of school readiness sites accredited	78%	86%	90%	90%	100%	100%
% of school readiness professionals that meet minimum state credential requirements	80%	77%	75%	76%	81%	81%



Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Youth Services**

**Output& Effectiveness**

# of at-risk youth engaged in HOYS programs	n/a	n/a	650	750	603	650
# of at-risk youth engaged in Peacebuilders Initiative	415	365	275	300	320	300
% of youth engaged in Peacebuilders initiatives with reduced engagement in physical violence and delinquency	40%	51%	60%	65%	75%	75%
% of youth served by the Juvenile Review Board (JRB) that do not recidivate within 12 months.	n/a	n/a	60%	75%	80%	80%
% of JRB cases where youth stayed in school through the intervention	n/a	100%	60%	100%	100%	100%
% of youth completing JRB recommendations	n/a	186.0	80.0	100%	90%	90%
# of City youth participating in enrichment program	4,223	2,065	3,099	4,500	4,500	4,800
% of youth in Hartford Office of Youth Services (HOYS) programs who maintain a 85% school attendance rate	n/a	n/a	75%	75%	75%	80%
# of youth participating in the Community Schools Initiative	1,164	1,105	1,200	1,350	1,331	1,400
% of Community Schools participants maintaining 85% or better average daily program attendance	n/a	71%	75%	75%	86%	85%

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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# of youth engaged in workforce activities	1,161	900	1,075	1,250	1,379	1,400
# of youth participating in internship programs	82	80	75	75	81	85
% of youth participating in workforce development activities and internships making demonstrable gains in workforce competencies	n/a	60%	60%	75%	70%	75%

**Program: Recreation**

**Output & Effectiveness**

# of visits to recreation programs	344,218	361,828	464,410	550,000	633,095	710,745
# of recreation programs	n/a	n/a	n/a	20	25	30
# of individual participants	n/a	n/a	n/a	10,000	12,500	13,753
# of parent volunteers	n/a	n/a	101	50	75	100
% of user satisfaction with recreation services programming	90%	90%	95%	95%	96%	96%